

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$3,993	\$3,806	4.9%
Substitutes	\$117	\$0	100.0%
Instructional Parapros	\$340	\$285	19.2%
Pupil-Use Technology	\$5	\$16	-68.6%
Instructional Materials	\$178	\$127	40.8%
Total	\$4,633	\$4,234	9.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$103	\$89	15.8%
Extracurricular	\$22	\$19	17.9%
Student Health/Services	\$107	\$102	5.4%
Curriculum Development	\$83	\$119	-30.6%
Staff Development	\$14	\$44	-67.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$13	\$93	-86.1%
Therapists, Psychologists	\$173	\$93	85.9%
Total	\$516	\$560	-7.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$292	\$357	-18.2%
Food Service	\$286	\$226	26.8%
Safety	\$0	\$0	0.0%
Building Upkeep	\$386	\$578	-33.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$964	\$1,161	-16.9%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$339	\$290	16.9%
School Office	\$114	\$93	23.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$453	\$382	18.4%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

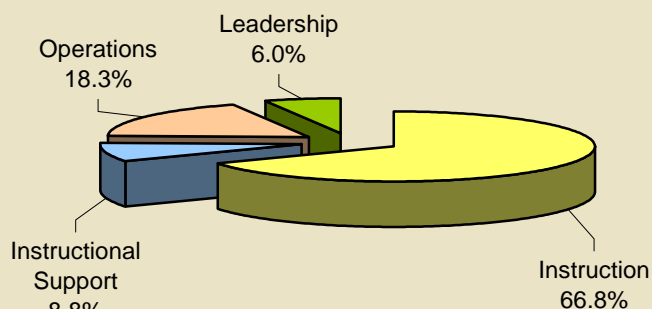
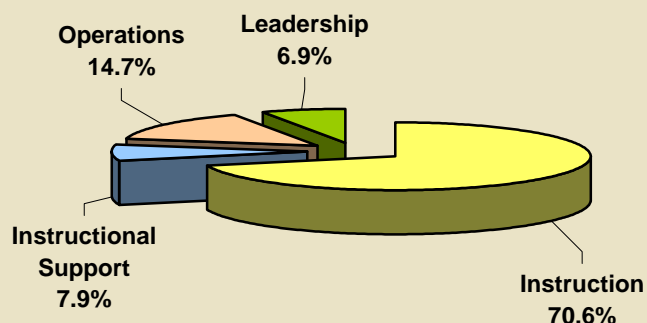
July 1999 - June 2000

Expenditures: \$1,989,611
School Enrollment (ADM): 303
School Per Pupil: \$6,566

July 1998 - June 1999

Expenditures: \$2,059,460
School Enrollment (ADM): 325
School Per Pupil: \$6,337

July 1999 - June 2000



July 1998 - June 1999